



STANISLAUS COUNTY

CCP COMMUNITY CORRECTIONS PARTNERSHIP

PUBLIC SAFETY REALIGNMENT ANNUAL PLAN



**BUDGET YEAR
2024**

WALL OF CHANGE

Table Of Contents

● BOARD OF SUPERVISORS	▶	01
● CCP GOAL AND MISSION	▶	01
● CCP COMMITTEE MEMBERS	▶	02
● CARE PROGRAM	▶	03
● BHRS- BEHAVIORAL HEALTH SERVICES TEAM (BHST)	▶	04
● INTENSIVE OUTPATIENT TREATMENT AT THE DRC	▶	04
● PROBATION DEPARTMENT	▶	05
● PROBATION - GPS/ON-CALL OFFICER	▶	05
● DAY REPORTING CENTER	▶	06
● REGIONAL APPREHENSION TEAM (RAT).....	▶	07
● SHERIFF'S OFFICE ADMIN, RECEIVING AND RELEASE BUILDING	▶	08
● SHERIFF'S OFFICE REACT CENTER	▶	08
● ADULT DETENTION.....	▶	09
● JAIL ALTERNATIVES.....	▶	09
● MODESTO POLICE DEPARTMENT	▶	10
● THE SALVATION ARMY	▶	11
● NIRVANA DRUG & ALCOHOL INSTITUTE	▶	11
● COMMUNITY SERVICES AGENCY (CSA)	▶	11
● DISTRICT ATTORNEY'S OFFICE	▶	12
● PUBLIC DEFENDER'S OFFICE	▶	12
● NEW PROPOSALS FOR BUDGET YEAR 2024	▶	13
● CCP PRIORITIES	▶	15
● BUDGET YEAR 2024 PROPOSED SPENDING PLAN	▶	16
● TOTAL BUDGET COMPARISON 2011-2024	▶	17
● 5-YEAR PROPOSED SPENDING PLAN	▶	18



From Left to Right: Buck Condit, Channce Condit, Vito Chiesa, Mani Grewal, and Terry Withrow

Stanislaus County Board of Supervisors

On April 4, 2011, then-California Governor, Jerry Brown, signed Assembly Bill (AB) 109, making fundamental changes to California's correctional system. AB 109 realigned custodial and community supervision responsibility for non-serious, non-violent and non-sex offenders, as well as supervision of lower-level adult parolees returning from state prison sentences to the counties. Legislation enacting the necessary financing and technical changes were contained in Senate Bills (SB) 87 and 89 and Assembly Bills 117 and 118. These four bills were extensive in nature and contained two designation requirements. By August 1, 2011, the Board of Supervisors had to designate the county entity responsible for providing post release supervision to local inmates sentenced under the realignment act, as well as those lower-level inmates released on parole from the California Department of Corrections and Rehabilitation (CDCR). On July 26, 2011, the Board of Supervisors designated the Probation Department as the agency responsible for providing Post Release Community Supervision to offenders released from CDCR.

AB 109 also established the Executive Community Corrections Partnership (CCP) Committee pursuant to California Penal Code Section 1230.1(b). The Stanislaus County Executive CCP Committee is chaired by the Chief Probation Officer, who is joined by the Sheriff, the Behavioral Health and Recovery Services Director, the District Attorney, the Public Defender, the Presiding Judge of the Superior Court or his designee, and a local Chief of Police.

CCP Committee

Goal:

Reduce recidivism.

Mission:

By providing high-quality, evidence-based programs and services and working together to facilitate successful re-entry and rehabilitation of convicted offenders, recidivism rates will be reduced and public safety will be enhanced.

Stanislaus County CCP Committee Members



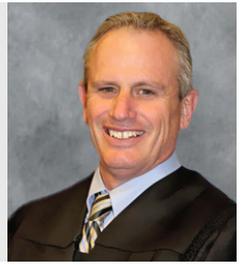
Mark Ferriera
Chief Probation Officer

Full Committee Chair
Executive Committee Chair



Hugh K Swift
Court Executive Officer

Full Committee
Executive Committee



Jeff Dirkse
Sheriff - Coroner

Full Committee
Executive Committee



Jeff Laugero
District Attorney

Full Committee
Executive Committee



Brandon Gillespie
Police Chief, City of Modesto

Full Committee
Executive Committee

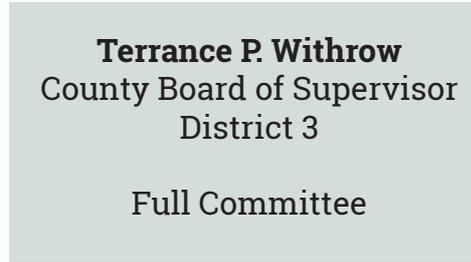


Jennifer Jennison
Public Defender

Full Committee
Executive Committee



Sarkis Anthony Vartan
Director
Behavioral Health and
Recovery Services
Full Committee
Executive Committee



Terrance P. Withrow
County Board of Supervisor
District 3

Full Committee



Scott Kuykendall
Office of Education
Superintendent

Full Committee



Cynthia Duenas
Center for Human Services
Executive Director

Full Committee



Christine Huber
Director
Community Services
Agency

Full Committee



Doris Foster
Director
Workforce Development

Full Committee



Patricia Sanchez
Victim Services

Full Committee

Stanislaus County CARE Program



On June 8, 2021, the Board of Supervisors initially voted to fund the Community Assessment, Response and Engagement (CARE) 2.0 program for three years. On July 12, 2022, the Board of Supervisors voted to extend funding through Budget Year 2027.

CARE 2.0 provides intensive case management services to homeless clients who might otherwise be ineligible for traditional case management services. The multidisciplinary planning process of the CARE 2.0 team allows all stakeholders to clearly understand the plan for each client, their agency's role in that plan, and develop a shared agreement on how their respective agencies will respond and/or provide access once a CARE client is open to case management. The case managers assist in linking the clients to services and in transporting them to their appointments. The team develops a CARE case plan to link and guide CARE clients towards completing their individual goals.

CARE Services	FY 21	FY 22	FY 23*
Individual Contacts	2819	5882	11264
Outreach	543	1770	5048
Case Management	1207	1805	6216
Barrier Removal Services**	706	2431	3822
SUD	125	694	740
Mental Health	40	325	420
*Estimated based on 7/1/22– 12/31/22 data			
**Services including but not limited to: Transportation, obtaining vital documents, and housing assistance.			

Behavioral Health Services Team

The Behavioral Health Services Team (BHST) works to address the needs of their clients by utilizing assessments to link participants to appropriate community resources and/or treatment services. Participants will receive case management including: medication services, access to groups, peer supported programming, individualized therapy and housing support services. Full Service offers the highest level of care with a small staff-to-client ratio that is accessible 24/7.

BHST serves AB 109 defendants who are:					
·Homeless	·Have frequent law enforcement contacts				
·At Risk of Homelessness	·Have frequent ER medical contacts				
	FY 19	FY 20	FY 21	FY 22	FY 23*
Individuals Served All Levels of Care	152	120	96	231	208
Open to Treatment 6 Months +	47%	59%	54%	40%	32%
Not Arrested while enrolled	94%	97%	98%	79%	88%
Crisis Intervention not resulting in hospitalization	52%	40%	31%	27%	16%
*Estimated based on 7/1/22 - 12/31/22 data					

Intensive Outpatient Treatment at the DRC

Behavioral Health & Recovery Services (BHRS) received funding to provide treatment for substance use disorders (SUD) to inmates released from local detention facilities and offenders under the jurisdiction of County Probation. Treatment at the Day Reporting Center follows an Intensive Outpatient Treatment (IOT) model consisting of a minimum 9-hours per week of programming, offered in 3-hour sessions, 3 days a week. Individuals also meet at least once a month for individual counseling and are frequently drug tested. BHRS staff utilize the University of Cincinnati's Cognitive Behavioral Intervention (CBI) model of evidence-based programming. The referral and intake process has been streamlined to increase the availability of services for our offenders.

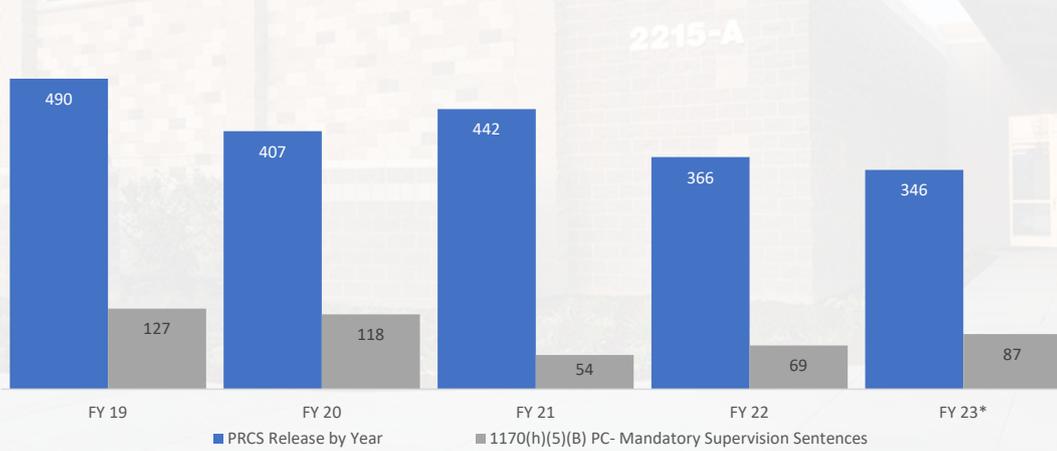
Intensive Outpatient Services at the DRC					
	FY 19	FY 20	FY 21	FY 22	FY 23*
Participants in Program	122	107	123	109	92
% Open to Treatment 28 Days +	37%	60%	72%	81%	49%
% Not Arrested - In Program	98%	98%	97%	83%	88%
*Estimated based on 7/1/22 - 12/31/22 data					



Stanislaus County PROBATION Department

The Probation Department is responsible for the supervision of offenders released from county jail on Mandatory Supervision or released from the California Department of Corrections and Rehabilitation on Post Release Community Supervision. Probation Officers refer offenders to services designed to rehabilitate the offender, reduce recidivism and crime, along with enforcing terms and conditions of release. Probation Officers enforce terms and conditions of release by performing searches, conducting field visits, preparing violation reports, writing new law violation reports, drug testing and monitoring progress in treatment during the length of supervision.

PRCS RELEASES VS MANDATORY SUPERVISION BY FISCAL YEAR



*Estimated based on 7/1/22-12/31/22 data

GPS - Global Positioning System

The Probation Department utilizes Global Positioning System (GPS) technology to actively supervise those offenders posing a greater security risk to the community. The goal is to increase victim safety and lower recidivism. Stay away orders, exclusion zones, and other restrictions are monitored by officers using GPS technology at their workspaces and on their portable devices. GPS monitoring occurs 24 hours a day, 7 days a week. On-call officers assist with the monitoring of GPS and taking phone calls from law enforcement partners outside of normal business hours.

ON CALL OFFICER	FY 19	FY 20	FY 21	FY 22	FY 23*
Calls Responded to	331	201	223	314	570
Flash Incarcerations	139	130	168	79	80
Exclusion Zone Alerts	51	29	31	44	62

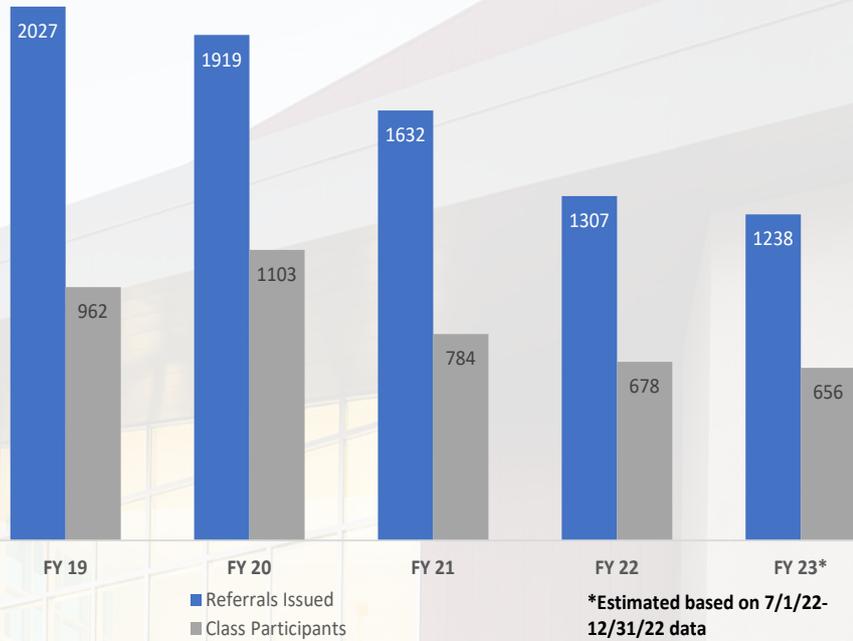
*Estimated based on 7/1/22 - 12/31/22 data

Day Reporting Center

The Day Reporting Center (DRC) was designed to offer a variety of services to offenders under the jurisdiction of the Stanislaus County Probation Department or the Stanislaus County Sheriff's Office. Several community-based organizations, along with the Probation Department, the Sheriff's Office, Behavioral Health & Recovery Services, and the Community Services Agency, are all housed together providing a "one-stop-shop" for offenders to obtain an assortment of rehabilitative services. These services are rooted in a Cognitive Behavioral approach and all class offerings have been redesigned to meet those criteria. Services at the DRC are selected through a comprehensive Request for Proposal process. This process requires potential service providers to submit information related to what services they will provide. A committee then reviews each proposal and ranks them in order to best fit the needs of offenders.

Classes Offered:

- Aggression Replacement Training
- Child Abuse and Neglect
- Cognitive Behavioral Intervention
- Domestic Violence/ Batterer's Treatment
- High School Equivalency & College Preparation
- Intensive Outpatient Treatment
- Successfully Transitioning into the Community
- Seeking Safety
- Ink Doctors- Tattoo Removal



	FY 19	FY 20	FY 21	FY 22	FY 23*
Participants Recidivated- 3 years	424	275	121	165	107
% Recidivated- 3 years	44%	25%	15%	24%	16%
Participants Who Completed a Class	202	159	151	130	105
% Who completed a Class	21%	14%	19%	19%	16%
Completed a Class & Recidivated	47	26	5	13	0
% Completed Class & Recidivated	23%	16%	3%	10%	0%
Class No Shows	470	427	361	304	265
% Class No Shows	49%	39%	46%	45%	40%
Never Attended & Recidivated	229	149	56	83	53
% Never Attended & Recidivated	49%	35%	16%	27%	20%

*Estimated based on 7/1/22-12/31/22 data

Regional Apprehension Team

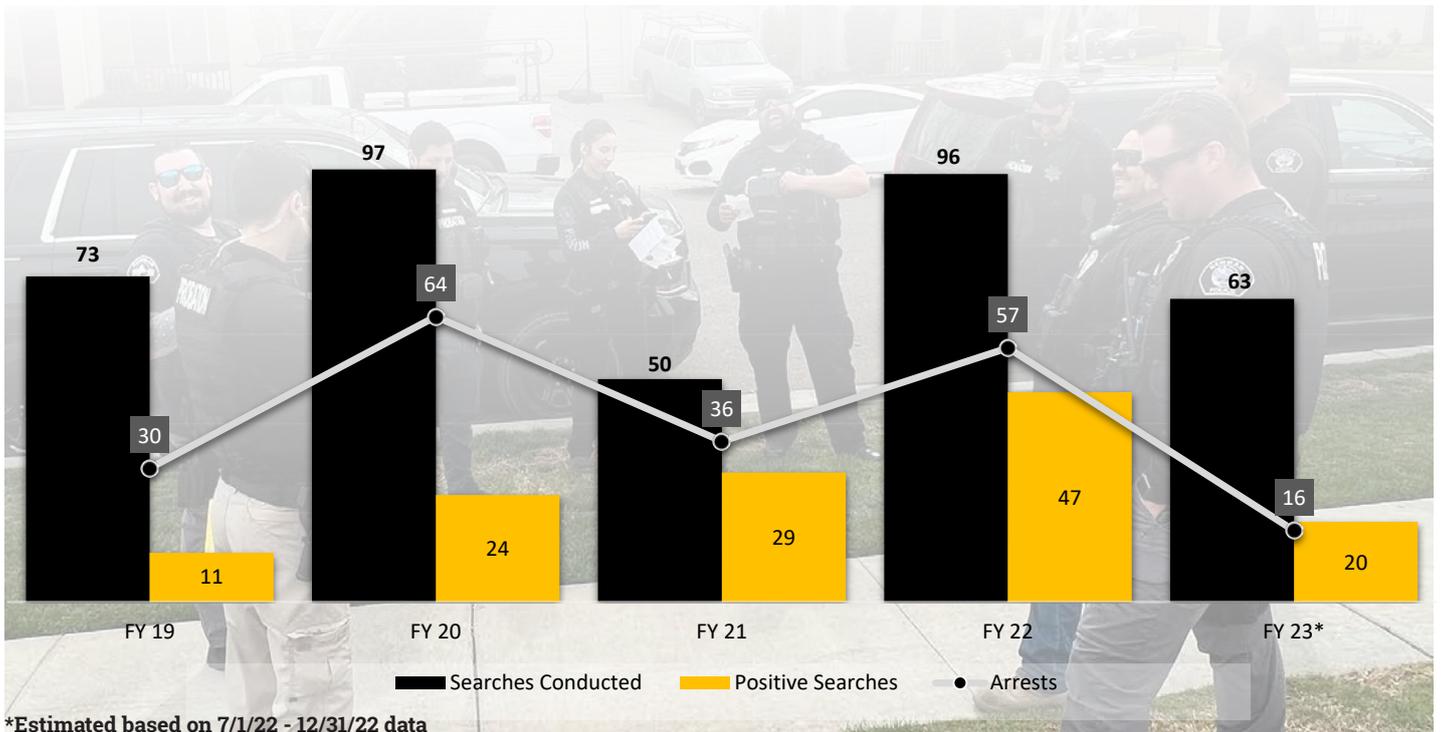
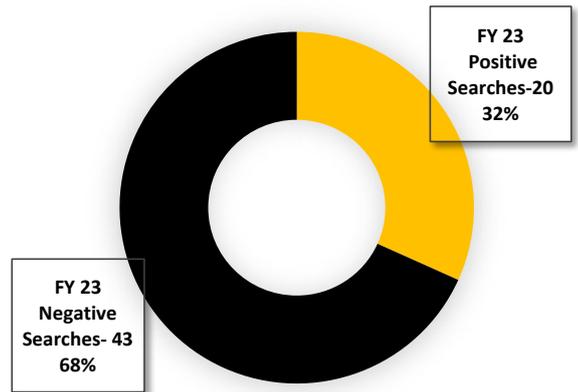


The Regional Apprehension Team (RAT) model works to apprehend offenders that did not appear for mandatory probation appointments or jail alternative programs and is also utilized to conduct search operations of AB 109 offenders. Seven search operations were conducted from July 1, 2022, through December 31, 2022. These search operations hold offenders accountable and remove drugs, weapons and other contraband from our community.

RAT SEARCHES RESULTS

July 2022 - December 2022

Miscellaneous Contraband	9
Controlled Substances	6
Ammunition	4
Firearms	5



*Estimated based on 7/1/22 - 12/31/22 data



Stanislaus County Sheriff's OFFICE

Sheriff's Office Administration, Receiving and Release Building

The Sheriff's Office houses inmates at the 135,000 square foot Sheriff's Detention Center. The facility includes two maximum-security adult detention housing units, one medical/mental health housing unit, a health services unit, a security administration center, and all necessary circulation and common areas.

Two maximum security housing units provide 480 beds, and the medical/mental health housing unit provides 72 beds for a total of 552 beds. Buildings are dependent on the existing adjacent facilities for several core operational components, including kitchen and laundry services, offender intake and release, offender transportation, and staff support space.

Sheriff's Office REACT Center

Classes Offered:

- Alcoholics Anonymous
- Breaking Free
- Computer Skills
- Employment Training
- High School Equivalency
- Narcotics Anonymous
- Principles and Values
- Seeking Employment

The Re-Entry and Enhanced Alternatives to Custody Training (REACT) facility includes 288 beds and is specifically intended for inmates interested in benefitting from programs and mental health treatment. The facility provides Stanislaus County the opportunity to centralize the Jail Alternatives Units together on the same campus.

The goal for this facility is to provide a full range of programs designed to prepare inmates for release from custody; continue aftercare in conjunction with the DRC and ultimately reduce the rate of recidivism.

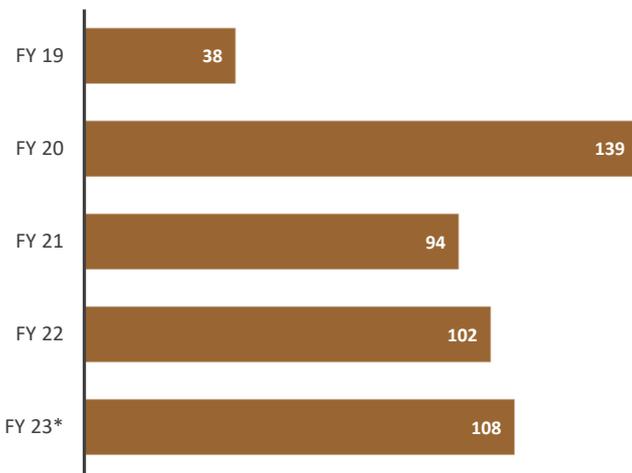
The REACT facility operates 24/7 to provide need-specific programming and also provides vocational training for inmates. The inmate population was polled to seek feedback on the classes being offered and an overwhelming number of inmates sought more vocational- type trainings. The Sheriff's Office has developed agricultural training programs to offer inmates.



Jail Alternatives Unit



Mandatory Supervision Offenders on Jail Alternatives Program



*Estimated based on 7/1/22 - 12/31/22

The Home Detention Program is a process where the length of commitment is not an issue. The program was started pursuant to Penal Code Section 1203.016 with the approval of the Board of Supervisors. The Home Detention program is open to sentenced offenders who meet the classification of minimum security.

The Alternative Work Program allows persons sentenced to the county jail to perform community improvement projects and manual labor in support of non-profit organizations. The program is open to sentenced, low-risk offenders and minimum-security inmates, with proper classification criteria.

Adult Detention

Funding provides for staffing, training, equipment, and contract services. Department staffing supports mental health escorts, client transportation, classification and assessment, staff supervision and support services.



	FY 19	FY 20	FY 21	FY 22	FY 23*
Average Daily Population	1186	1210	1140	1275	1366
Total Number of 1170(h)(5)(A/B) PC Offenders Sentenced	126	123	86	147	134
PC 3454 Violations booked - FLASH	396	377	406	331	358
PC 3455 Violations booked	467	419	520	457	532

*Estimated based on 7/1/22 - 12/31/22 data

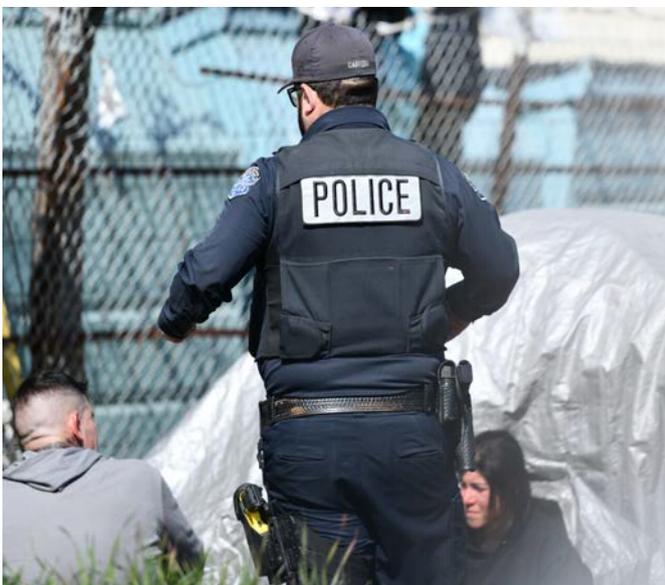
MODESTO POLICE DEPARTMENT



On July 12, 2022, the Board of Supervisors approved funding to support the efforts of the Modesto Police Department's Community Health and Assistance Team (CHAT). This is a program designed to pair trained Outreach Specialists to respond to mental health crises and similar non-criminal, non-violent incidents with police officers to respond to calls to reduce the number of individuals entering the criminal justice system.



CHAT Services	July 1, 2022 to December 31, 2022
Calls Diverted from Sworn Officers	2526
Total Dispatched (Citizen Initiated Calls for Service)	1441
*Services Accepted	1483
Services Refused	60
*Services include Mental Health, Transportation, Food, Medical, Shelter, and Addiction services	

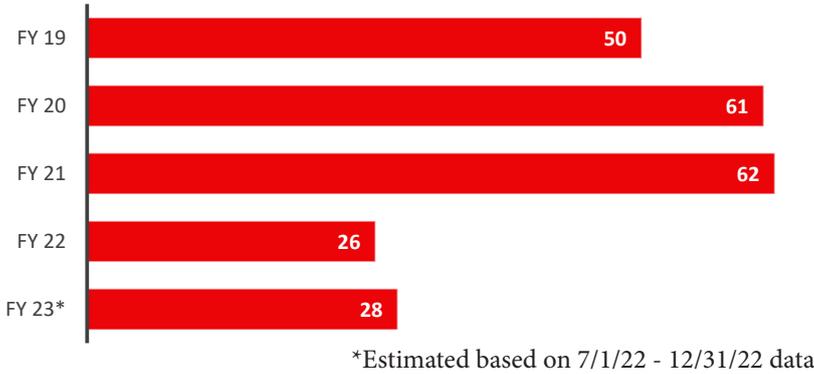


The Modesto Police Department's Mobile Crisis Emergency Response Team (MCERT) is a partnership between the Police Department and Behavioral Health and Recovery Services to respond to calls involving people in crisis. Each clinician is paired with an officer who has received training in crisis response and will respond to calls that have the potential for violence. The program's goal is to provide immediate de-escalation of high risk calls and the collaborative response will assist by linking those in need with crucial mental health services and follow-up care.

The Salvation Army

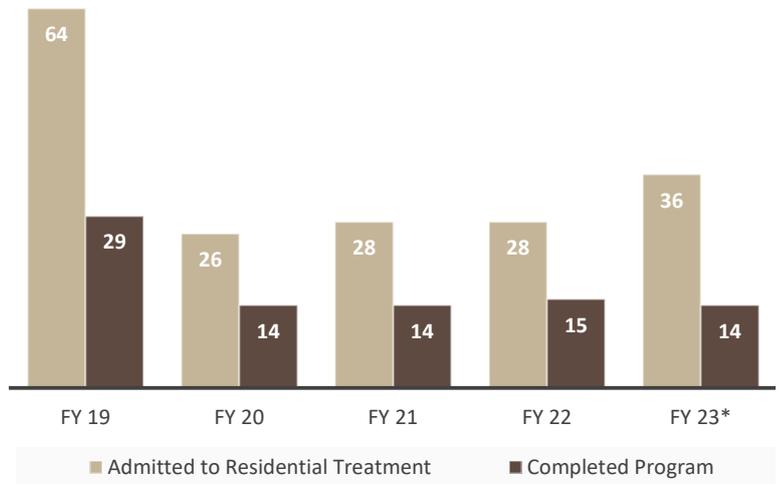
The Salvation Army provides housing in their clean and sober living environment. Use of the shelter allows homeless inmates, who are otherwise approved for participation in the Jail Alternatives programs, to be released from correctional facilities and placed into these programs. Five beds at the Salvation Army are exclusively funded by CCP funding.

Homeless Inmate Participants



Nirvana Drug & Alcohol Institute

Nirvana Drug and Alcohol Treatment Institute provides residential treatment that is more cost-effective than incarceration. Residents are in an environment focused on education and therapy to address their substance abuse issues. Funding also provides clean and sober living beds, along with the Successfully Transitioning in the Community course, which is offered at the jail and Day Reporting Center.

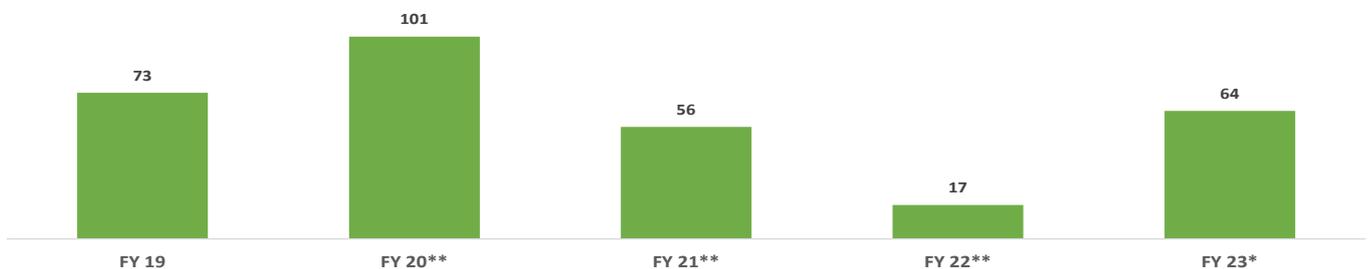


*Estimated based on 7/1/22 - 12/31/22 data

Community Services Agency (CSA)

The Community Services Agency receives funding to house one Family Service Specialist at the Day Reporting Center. The Family Service Specialist's primary role is to assist offenders and their families in applying for Cal-Fresh, General Assistance and Medi-Cal.

DRC CSA Applications



**March 2020-June 2022, Telephone appointments only

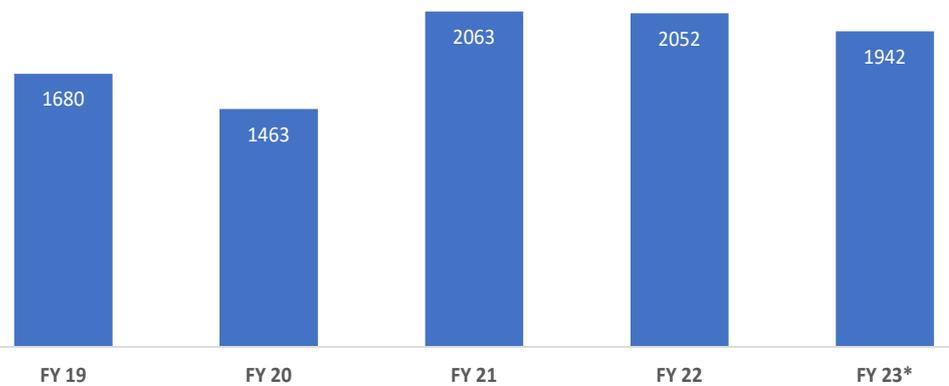
*Estimated based on 7/1/22 - 12/31/22 data



District Attorney's Office

Funding is provided to the District Attorney's Office to offset costs associated with prosecuting and appearing on AB 109 cases. The District Attorney's Office has also received funding for a victim advocate position, who assists victims with services, restitution, and appearing in Court.

Mandatory Supervision and PRCS Hearings



*Estimated based on 7/1/22 - 12/31/22 data

Victim Services Provided:

FY 21	= 2,986
FY 22	= 4,038
FY 23*	= 4,134

Victims Served:

FY 21	= 837
FY 22	= 1,134
FY 23*	= 1,084

Victim Compensation Claims:

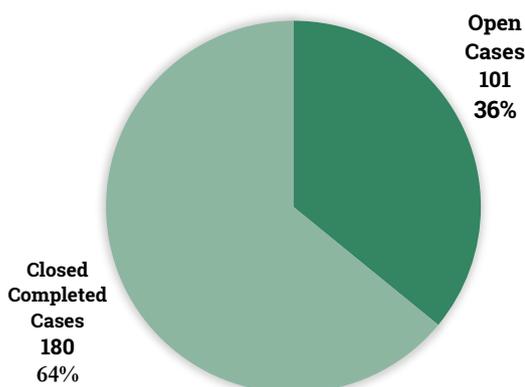
FY 21	= 27
FY 22	= 23
FY 23*	= 28

Public Defender's Office

Funding is provided to the Public Defender's Office to offset costs associated with appearing on AB 109 cases. Funding is also provided to the Public Defender's Client Support Program. The program works in conjunction with the arraignment and collaborative court attorneys to assess the client's re-entry needs, such as detox, housing and contact with family members. The program links clients to appropriate rehabilitative services and evidence-based sentencing alternatives rather than traditional incarceration.

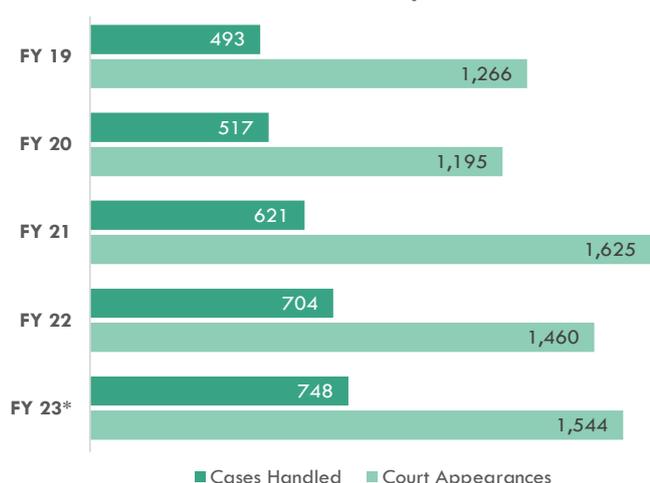
CLIENT SUPPORT PROGRAM

281 Cases Total*



*Cases handled from 7/1/22 - 12/31/22

AB 109 CASES/APPEARANCES



■ Cases Handled ■ Court Appearances

*Estimated based on 7/1/22 - 12/31/22 data

New Proposals for Budget Year 2024

**The CCP Executive Committee met five times during Fiscal Year 2023.
The CCP Executive Committee voted to recommend the following:**

District Attorney's Office

Two full-time Victim Advocate positions for the Victim Services Unit are being recommended in the five-year spending plan. Funding is also recommended for emergency victim assistance supplies and victim's outreach and awareness events. Approval was provided by the CCP Executive Committee to recommend funding in the amount of \$173,094 for year one, \$177,776 for year two, \$182,600 for year three, \$187,568 for year four, and \$192,686 for year five. The first Victim Advocate will assist with post-conviction victim identification, notification of rights, accompaniment to court and Parole Board hearings, and manslaughter and homicide case assignments, as needed. The second Victim Advocate will aid in representation for claims with the California Victim Compensation Board, restitution assistance, Probation follow-up and court assistance as needed. Training will be provided to staff for trauma-informed advocacy and case management training, as well as specialized training in strangulation, stalking, sexual assault, mass violence response and other training as needed. Approval was also provided to make supplies available to victims to include things such as hotel accommodations for victims in immediate danger as well as other necessities for victims in crisis.

Public Defender's Office

Funding was approved to pilot a program offering a whole-person, therapeutic environment for those re-entering our community from prison. This program, inspired by Southern California's Homeboy Industries program, would identify, and address underlying needs that lead to system involvement as well as addressing post-incarceration re-entry needs in an environment that will reduce system burden, reduce recidivism, and prevent future arrests. This program would offer a support network for justice involved individuals and provide job skills training, barrier removal, intervention services and individual case management. Funding was approved in the amount of \$1.5 million for Fiscal Year 2024, with built in 3% increases in funding for the four years thereafter.

Funding was approved for an Attorney I-V position to represent clients arraigned in Department 12a, located at the Public Safety Center. This position will support the Public Defender's Office's vision of providing holistic defense through early representation resulting in reduced recidivism, enhanced public safety and a stronger, healthier community. This will allow meaningful access to counsel at arraignment as well as during the critical period after arrest and prior to arraignment. Offenders will have meaningful access to counsel within 24 hours of arrest and through arraignment, improved risk assessment and pretrial detention decisions, reduction of the financial and human resource burden of criminal cases on law enforcement, the legal system, and the community. Funding was approved in the amount of \$259,220 for year one, \$272,180 in year two, \$285,790 in year three, \$300,079 in year four and \$315,083 in year five.

Sheriff's Office

In Budget Year 2023, the Executive Committee approved \$1 million dollars for the construction of outdoor recreation spaces to meet the requirements of Title 24 and the proposed change to the "Out of Cell" requirements pursuant to Title 15. Due to increased construction costs of the outdoor recreation spaces, the Executive Committee has approved an additional \$3.1 million to offset the increased costs.

Behavioral Health and Recovery Services

Approval was provided by the CCP Executive Committee to recommend funding in the amount of \$2,051,453 in year one while requesting 14.5 new positions, \$2,377,614 in year two while requesting 2.5 new positions, \$2,677,773 in year three while requesting 2 new positions, \$2,811,661 in year four, and \$2,952,245 in year five. This funding and these new positions will be utilized to implement a Court Assessment and Triage Team that is dedicated to completing a comprehensive psychological mental health and substance abuse disorder assessment to identify an individual's level of care and treatment needs. This team would also assist in linking offenders to collaborative court programs as well as outpatient treatment providers throughout the county. The funding would also establish a Mental Health Treatment Court/Diversion Behavioral Health Services Team. This team will be dedicated to those court ordered to treatment through Mental Health Treatment Court or Diversion proceedings. These programs would create a single point of contact for judicial partners thus reducing wait times for assessments, decrease burden on the court due to continuances and decrease incarceration time for those awaiting acceptance into these programs.

Center for Human Services

Funding is being recommended to allow a substance abuse disorder (SUD) counselor to continue to be embedded with the CARE team. This position was previously funded through the Comprehensive Opioid Abuse Program (COAP) from October 2019 through September 2022. The funding was extended through September 2023; however, it has been exhausted. This counselor will work to engage clients, complete SUD assessments, facilitate warm hand-offs of clients to SUD treatment, follow-up with treatment facilities for client intake dates, transportation of clients, assist with medical clearance and detox medication. This position has been highly successful in engaging CARE clients. Substance abuse is the first barrier to accessing services and this position has been instrumental in assisting the work of the CARE team. Funding was approved for \$199,500 in year one, \$203,000 in year two, \$207,000 in year three, \$208,000 in year four and \$212,000 in year five.

CCP Priorities

The Community Corrections Partnership is committed to providing services to offenders that are high-quality and evidence-based to assist them in their successful re-entry into our community. Our goal is to provide offenders with a variety of services that meet their specific needs and to provide as many avenues as possible for their success. The CCP Executive Committee has worked to identify the core services that will be prioritized. Furthermore, the CCP Executive Committee will make decisions on funding for future programs that support these core services while being practical in considering budgetary limitations as these decisions are made. We also recognize that in the event of an economic downturn, core services will be prioritized, and other programs may be scaled back. The core services of the CCP include:



Sheriff Detention Services



Probation Supervision of Offenders



Services at the Day Reporting Center



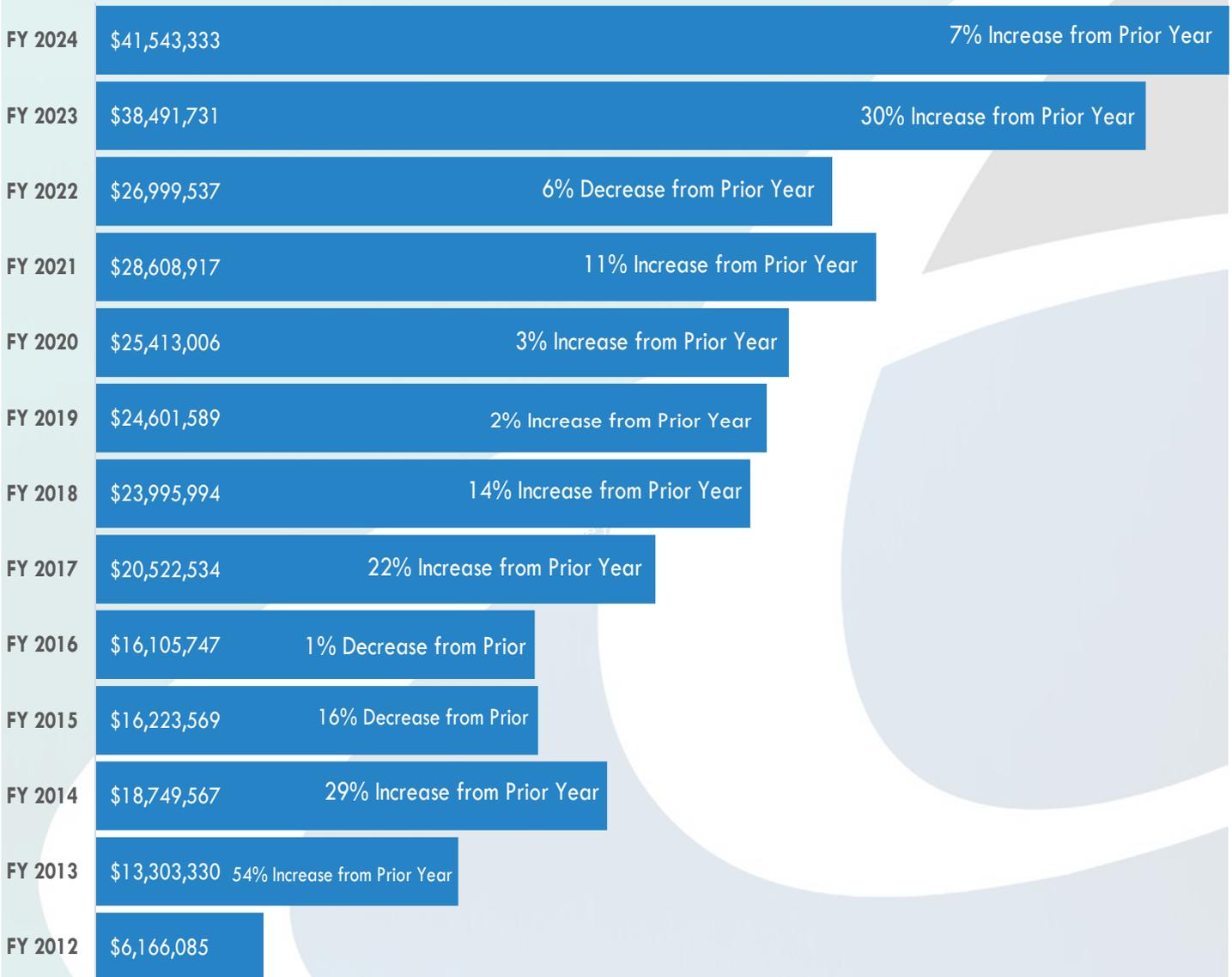
Mental Health and Substance Use Disorder Treatment of Offenders

Historically, the CCP spends, on average, 85% of its annual allocations. A line item was added to the Budget Year 2024 Spending Plan and the 5-Year Proposed spending plan to reflect historical averages. The CCP Executive Committee will take proactive measures to mitigate any deficits in future years and will submit regular updates to ensure the Board of Supervisors remains informed regarding the CCP funding plan. The CCP Executive Committee will be meeting on, at a minimum, a quarterly basis to review revenue and expenditures. Updates will be provided during the mid-year and adopted budget cycles.

Budget Year 2024 Proposed Spending Plan

	BY 2024
SHERIFF'S OFFICE	
Detention Base	
Salary and Benefits	\$ 7,058,962
Services and Supplies (Incl Programming)	\$ 393,600
Admin Overhead (Capped)	\$ 745,256
Salvation Army Beds (5 Beds)	\$ 74,500
Subtotal	\$ 8,272,318
Jail Expansion	
AB 900 Expansion - Phase I/II/III	\$ 4,076,051
AB 900 Expansion - Phase III	\$ 730,021
Jail Medical AB900 Expansion	\$ 1,119,174
Subtotal	\$ 5,925,246
Programs / Projects	
Deputy Sheriff - Custodial - Yard	\$ 485,125
Deputy Sheriff - Custodial - Mental Health	\$ 242,563
Deputy Sheriff - Custodial - Medical	\$ 121,281
Outdoor Rec Yard Construction	\$ 3,100,000
Ag Program Expansion	\$ 250,000
Vocational Training Expansion	\$ 2,532,080
Corrections Treatment Team	\$ 331,200
Mobile Crisis Emergency Response Team	\$ 304,740
Emergency Medical Technician Team	\$ 207,000
Subtotal	\$ 7,573,989
Total Sheriff's Office	\$ 21,771,553
Probation Department	
Salaries & Benefits	\$ 4,621,841
Programming & Services	\$ 629,500
Crime Analyst	\$ 108,656
Admin Overhead (Capped)	\$ 383,896
Total Probation Department	\$ 5,743,893
Behavioral Health & Recovery Services	
Salaries & Benefits	\$ 3,233,034
Services & Supplies	\$ 1,013,580
Less: Medi-Cal Revenue for MH Treatment Team	\$ (1,166,010)
Admin Overhead (Capped)	\$ 178,216
Collaborative Court	\$ 2,051,453
Total BHRS Department	\$ 5,310,274
Public Defender	
Salaries & Benefits (Attorney & Legal Clerk)	\$ 364,235
Attorney V - Early Representation Program	\$ 259,220
Indigent Defense Fund	\$ 90,000
Adult Caseworker Program	\$ 211,650
Behavioral Health Clinician	\$ 75,163
Full -Time Client Support Specialists	\$ 320,925
Total Public Defender	\$ 1,321,192
District Attorney	
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$ 517,098
Salaries & Benefits - 2 FT Victim Advocate I/II positions	\$ 173,094
Total District Attorney	\$ 690,192
CARE 2.0 (CEO)	\$ 1,599,615
Homeboy Industries	\$ 1,500,000
Center for Human Services	\$ 199,500
Modesto Police Department - CHAT Team	\$ 1,487,425
CSA	\$ 64,000
CBO Contracts	\$ 1,000,000
Jail Medical Base	\$ 500,000
RAT Operations	\$ 100,000
Data Warehouse	\$ 255,690
Reserve for Contingency (Jail Medical)	
Subtotal	\$ 6,706,230
TOTAL EXPENDITURES	\$ 41,543,333
TOTAL EXPENDITURES @ 85%	\$ 35,311,833
REVENUE	
Fiscal Year (when posts to Oracle) -->	2024
Stanislaus County Base	\$ 30,363,906
Stanislaus County Base Adjustment	
Growth	\$ 190,811
Less: Innovation Funding	\$ (19,081)
Total CCP Realign Funding	\$ 30,535,636
Undesignated Fund Balance	\$ 24,830,975
Use of Undesignated Fund Balance @ 100%	\$ 11,007,697
Use of Undesignated Fund Balance @ 85%	\$ 4,776,197
PROJECTED FUND BALANCE @ 100%	\$ 13,823,278
PROJECTED FUND BALANCE @ 85%	\$ 20,054,778
Target Reserve - (20% of annual revenue)	\$ 6,072,781

Total Budget Comparison 2011-2024



5-Year Proposed Spending Plan

	BY 2024	BY 2025	BY 2026	BY 2027	BY 2028
SHERIFF'S OFFICE					
Detention Base					
Salary and Benefits	\$ 7,058,962	\$ 7,270,731	\$ 7,488,853	\$ 7,713,518	\$ 7,944,924
Services and Supplies (Incl Programming)	\$ 393,600	\$ 405,408	\$ 417,570	\$ 430,097	\$ 443,000
Admin Overhead (Capped)	\$ 745,256	\$ 767,614	\$ 790,642	\$ 814,361	\$ 838,792
Salvation Army Beds (5 Beds)	\$ 74,500	\$ 76,735	\$ 79,037	\$ 81,408	\$ 83,850
Subtotal	\$ 8,272,318	\$ 8,520,488	\$ 8,776,102	\$ 9,039,385	\$ 9,310,567
Jail Expansion					
AB 900 Expansion - Phase I/II/III	\$ 4,076,051	\$ 4,218,712	\$ 4,366,367	\$ 4,519,190	\$ 4,677,362
AB 900 Expansion - Phase III	\$ 730,021	\$ 1,066,477	\$ 1,207,438	\$ 1,249,699	\$ 1,249,699
Jail Medical AB900 Expansion	\$ 1,119,174	\$ 1,158,345	\$ 1,198,887	\$ 1,240,848	\$ 1,284,278
Subtotal	\$ 5,925,246	\$ 6,443,534	\$ 6,772,692	\$ 7,009,737	\$ 7,211,339
Programs / Projects					
Deputy Sheriff - Custodial - Yard	\$ 485,125	\$ 502,105	\$ 519,678	\$ 537,867	\$ 556,692
Deputy Sheriff - Custodial - Mental Health	\$ 242,563	\$ 251,052	\$ 259,839	\$ 268,933	\$ 278,346
Deputy Sheriff - Custodial - Medical	\$ 121,281	\$ 125,526	\$ 129,920	\$ 134,467	\$ 139,173
Outdoor Rec Yard Construction	\$ 3,100,000				
Ag Program Expansion	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377
Vocational Training Expansion	\$ 2,532,080	\$ 215,181	\$ 222,712	\$ 230,507	\$ 238,575
Corrections Treatment Team	\$ 331,200	\$ 342,792	\$ 354,790	\$ 367,207	\$ 380,060
Mobile Crisis Emergency Response Team	\$ 304,740	\$ 315,406	\$ 326,445	\$ 337,871	\$ 349,696
Emergency Medical Technician Team	\$ 207,000	\$ 214,245	\$ 221,744	\$ 229,505	\$ 237,537
Subtotal	\$ 7,573,989	\$ 2,223,807	\$ 2,300,352	\$ 2,379,539	\$ 2,461,457
Total Sheriff's Office	\$ 21,771,553	\$ 17,187,829	\$ 17,849,147	\$ 18,428,661	\$ 18,983,362
Probation Department					
Salaries & Benefits	\$ 4,621,841	\$ 4,760,496	\$ 4,903,311	\$ 5,050,410	\$ 5,201,922
Programming & Services	\$ 629,500	\$ 648,385	\$ 667,837	\$ 687,872	\$ 708,508
Crime Analyst	\$ 108,656	\$ 111,916	\$ 115,273	\$ 118,732	\$ 122,294
Admin Overhead (Capped)	\$ 383,896	\$ 395,413	\$ 407,275	\$ 419,494	\$ 432,078
Total Probation Department	\$ 5,743,893	\$ 5,916,210	\$ 6,093,696	\$ 6,276,507	\$ 6,464,802
Behavioral Health & Recovery Services					
Salaries & Benefits	\$ 3,233,034	\$ 3,330,025	\$ 3,429,926	\$ 3,532,824	\$ 3,638,809
Services & Supplies	\$ 1,013,580	\$ 1,043,987	\$ 1,075,307	\$ 1,107,566	\$ 1,140,793
Less: Medi-Cal Revenue for MH Treatment Team	\$ (1,166,010)	\$ (1,200,990)	\$ (1,237,020)	\$ (1,274,130)	\$ (1,312,354)
Admin Overhead (Capped)	\$ 178,216	\$ 183,562	\$ 189,069	\$ 194,741	\$ 200,584
Collaborative Court	\$ 2,051,453	\$ 2,377,614	\$ 2,677,773	\$ 2,811,661	\$ 2,952,245
Total BHRIS Department	\$ 5,310,274	\$ 5,734,199	\$ 6,135,056	\$ 6,372,662	\$ 6,620,076
Public Defender					
Salaries & Benefits (Attorney & Legal Clerk)	\$ 364,235	\$ 375,162	\$ 386,416	\$ 398,009	\$ 409,949
Attorney V - Early Representation Program	\$ 259,220	\$ 272,180	\$ 285,790	\$ 300,079	\$ 315,083
Indigent Defense Fund	\$ 90,000	\$ 92,700	\$ 95,481	\$ 98,345	\$ 101,296
Adult Caseworker Program	\$ 211,650	\$ 217,999	\$ 224,539	\$ 231,275	\$ 238,213
Behavioral Health Clinician	\$ 75,163	\$ 75,163	\$ 75,163	\$ 75,163	\$ 75,163
Full -Time Client Support Specialists	\$ 320,925	\$ 336,971	\$ 353,820	\$ 371,511	\$ 390,087
Total Public Defender	\$ 1,321,192	\$ 1,370,175	\$ 1,421,209	\$ 1,474,382	\$ 1,529,791
District Attorney					
Salaries & Benefits (DDA/2 LC/Victim Advocate)	\$ 517,098	\$ 532,610	\$ 548,589	\$ 565,046	\$ 581,998
Salaries & Benefits - 2 FT Victim Advocate I/II positions	\$ 173,094	\$ 177,776	\$ 182,600	\$ 187,568	\$ 192,686
Total District Attorney	\$ 690,192	\$ 710,386	\$ 731,189	\$ 752,614	\$ 774,684
CARE 2.0 (CEO)	\$ 1,599,615	\$ 1,647,603	\$ 1,697,032	\$ 1,747,943	\$ 1,800,381
Homeboy Industries	\$ 1,500,000	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091	\$ 1,688,263
Center for Human Services	\$ 199,500	\$ 203,000	\$ 207,000	\$ 208,000	\$ 212,000
Modesto Police Department - CHAT Team	\$ 1,487,425	\$ 1,766,242	\$ 1,826,283	\$ 1,876,569	\$ 1,876,569
CSA	\$ 64,000	\$ 65,920	\$ 67,898	\$ 69,935	\$ 72,033
CBO Contracts	\$ 1,000,000	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509
Jail Medical Base	\$ 500,000	\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754
RAT Operations	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551
Data Warehouse	\$ 255,690	\$ 57,361	\$ 59,082	\$ 60,854	\$ 62,680
Reserve for Contingency (Jail Medical)		\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909
Subtotal	\$ 6,706,230	\$ 7,083,126	\$ 7,300,584	\$ 7,509,889	\$ 7,676,648
TOTAL EXPENDITURES	\$ 41,543,333	\$ 38,001,925	\$ 39,530,880	\$ 40,814,716	\$ 42,049,363
TOTAL EXPENDITURES @ 85%	\$ 35,311,833	\$ 32,301,636	\$ 33,601,248	\$ 34,692,508	\$ 35,741,959
REVENUE					
Fiscal Year (when posts to Oracle) -->	2024	2025	2026	2027	2028
Stanislaus County Base	\$ 30,363,906	\$ 30,684,708	\$ 31,141,730	\$ 31,141,730	\$ 31,141,730
Stanislaus County Base Adjustment					
Growth	\$ 190,811	\$ 457,023			
Less: Innovation Funding	\$ (19,081)	\$ (45,702)	\$ -	\$ -	\$ -
Total CCP Realign Funding	\$ 30,535,636	\$ 31,096,028	\$ 31,141,730	\$ 31,141,730	\$ 31,141,730
Undesignated Fund Balance	\$ 24,830,975	\$ 13,823,278	\$ 6,917,381	\$ (1,471,769)	\$ (11,144,755)
Use of Undesignated Fund Balance @ 100%	\$ 11,007,697	\$ 6,905,897	\$ 8,389,150	\$ 9,672,985	\$ 10,907,633
Use of Undesignated Fund Balance @ 85%	\$ 4,776,197	\$ 1,205,608	\$ 2,459,518	\$ 3,550,778	\$ 4,600,229
PROJECTED FUND BALANCE @ 100%	\$ 13,823,278	\$ 6,917,381	\$ (1,471,769)	\$ (11,144,755)	\$ (22,052,388)
PROJECTED FUND BALANCE @ 85%	\$ 20,054,778	\$ 18,849,169	\$ 16,389,651	\$ 12,838,873	\$ 8,238,645
Target Reserve - (20% of annual revenue)	\$ 6,072,781	\$ 6,136,942	\$ 6,228,346	\$ 6,228,346	\$ 6,228,346